

	B	D	E	G
1	<b>Non-State Fund Building Blocks for Base Budget Bill</b>			
2	<b>2005 General Session</b>			
3				
4	<b>Agency</b>	<b>Item</b>	<b>Source of Funding</b>	<b>FY 2006</b>
5	<b>Executive Offices &amp; Criminal Justice</b>			
6	Governor's Office	Domestic Violence Coordinator	Crime Victims Reparation Trust	\$92,000
7	Governor's Office	Crime Reduction Assistance Program	GFR - Criminal Forfeiture Restricted Account	\$500,000
8	Courts	Court Security (SB 196 2004 GS)	GFR - Court Security Account	\$1,800,000
9	Courts	Funding for West Jordan Court Complex Bond Payment	GFR - State Court Complex	\$577,800
10	Courts	Justice Court Technology (SB 196 2004 GS)	GFR - Justice Court Tech, Sec,& Training	\$900,000
11	Public Safety	DPS Lease Payment Increases	GFR - Fire Academy Support	\$35,400
12	Public Safety	Driver License Database	TFR - Uninsured Motorist I.D.	\$300,000
13	Public Safety	Driver License Records Improvement	TFR - Dept. of Public Safety Rest. Acct.	\$1,000,000
14	Public Safety	Fire Marshall Equipment	GFR - Fire Academy Support	\$35,000
15	Public Safety	Fire Marshall Service Training	GFR - Fire Academy Support	\$490,000
16	Public Safety	Fire Marshall Staff Training	GFR - Fire Academy Support	\$10,000
17	<b>Executive Offices &amp; Criminal Justice Total</b>			\$5,740,200
18	<b>Capital Facilities &amp; Administrative Services</b>			
19	Administrative Services	Ongoing FTE reduction	Project Reserve Fund	(\$87,400)
20	Administrative Services	Temp Rules Editor (1 Year) - Realloc from Risk Contrib Capital	Risk Management ISF	\$55,000
21	Administrative Services	Move CAD program from DFCM ISF budget to DFCM appropriated	Capital Project Fund	\$124,000
22	Administrative Services	Digitize Archived Records - Realloc from Risk Contrib Cap	Risk Management ISF	\$10,900
23	Debt Service	Increased highway bond debt service	TFR - Public Transp. System Tax	\$5,014,100
24	Debt Service	Increased highway bond debt service	Centennial Highway Fund	\$1,022,200
25	<b>Capital Facilities &amp; Administrative Services Total</b>			\$6,138,800
26	<b>Commerce &amp; Revenue</b>			
27	Tax Commission	As per UCA 59-15 (1)c(i)	GFR - Alc Bev Enf & Treatment	\$608,200
28	Alcoholic Beverage Control	COLA for package stores	Liquor Control Fund	\$35,000
29	Alcoholic Beverage Control	Employees for 3 new stores	Liquor Control Fund	\$420,000
30	Labor Commission	Workplace Safety	GFR - Workplace Safety	\$402,800
31	Commerce	Additional FTE to handle real estate transactions and securities	GFR - Commerce Service	\$108,000
32	Commerce	Pawnshop fee spending authority	GFR - Commerce Service	\$45,000
33	Financial Institutions	Laptop Computers	GFR - Financial Institutions	\$133,000
34	Financial Institutions	New Office Lease	GFR - Financial Institutions	\$80,200
35	<b>Commerce &amp; Revenue Total</b>			\$1,832,200
36	<b>Health &amp; Human Services - Department of Human Services</b>			
37	Human Services	Education, Intervention and Treatment of People Convicted of	GFR - Intoxicated Driver Rehab	\$300,000
38	Human Services	One-time Needs at Developmental Center and for People in Service.	GFR - Trust for People with Disabilities	\$100,000
39	<b>Health &amp; Human Services - Department of Human Services Total</b>			\$400,000
40	<b>Higher Education</b>			
41	Utah State University	Statutory increase in mineral lease account	Federal Mineral Lease	\$880,200
42	<b>Higher Education Total</b>			\$880,200

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43	<b>Natural Resources</b>			
44	Natural Resources	GF Replacement in Forestry Fire and State Lands	GFR - Sovereign Land Mgt	\$1,720,000
45	Natural Resources	increase of production, need for more 5 FTEs	GFR - Oil & Gas Conservation Account	\$446,000
46	Natural Resources	law enforcement salary for seasonal FTEs	GFR - Boating	\$68,900
47	Natural Resources	Mantua hatchery rebuild	GFR - State Fish Hatch Maint	\$750,000
48	Natural Resources	OHV Maintenance Projects	GFR - Off-highway Vehicle	\$273,900
49	Natural Resources	OHV Ranger	GFR - Off-highway Vehicle	\$70,000
50	Natural Resources	Project 1	GFR - Sovereign Land Mgt	\$325,000
51	Natural Resources	Project 2	GFR - Sovereign Land Mgt	\$195,000
52	Natural Resources	project 3	GFR - Sovereign Land Mgt	\$904,000
53	Natural Resources	Replace General Fund with Restricted Revenue	GFR - OGM Abandoned Mine Reclamation	\$75,000
54	Natural Resources	tractor	GFR - Sovereign Land Mgt	\$70,000
55	Natural Resources	water line	GFR - Sovereign Land Mgt	\$50,000
56	Natural Resources	forestry & fire mgt	GFR - Sovereign Land Mgt	\$380,000
57	Agriculture	funding needed for the printing of the new branding books	GFR - Livestock Brand	\$67,000
58	Agriculture	grants tracking for Federal \$	Federal Funds	\$90,700
59	Agriculture	Contract update for Vets	Federal Funds	\$2,400
60	School & Institutional Trust La	Exchange program	Land Grant Mgt Fund	\$200,000
61	School & Institutional Trust La	investigator (AG's Office) on a contract (1x)	Land Grant Mgt Fund	\$85,000
62	School & Institutional Trust La	Office tech	Land Grant Mgt Fund	\$30,000
63	School & Institutional Trust La	rent for Moab office	Land Grant Mgt Fund	\$5,000
64	School & Institutional Trust La	attorney fees for specialized services	Land Grant Mgt Fund	\$25,000
65	<b>Natural Resources Total</b>			\$5,832,900
66	<b>Public Education</b>			
67	Minimum School Program	Board Leeway - Reading Program	Local Property Tax	\$15,000,000
68	Minimum School Program	Trust Lands Increase	USFR - Interest and Dividends Account	\$1,020,000
69	Minimum School Program	Voted and Board Leeway Increase	Local Property Tax	\$20,020,349
70	<b>Public Education Total</b>			\$36,040,349
71	<b>Transportation &amp; Environmental Quality</b>			
72	Environmental Quality	Auditor	GFR - Environmental Quality	\$81,600
73	Environmental Quality	Electronic Files Management	GFR - Environmental Quality	\$142,300
74	Environmental Quality	Hazardous Substance Mitigation	GFR - Environmental Quality	\$400,000
75	Environmental Quality	Underground Storage Tank Cost Recovery	ET - Petroleum Storage Tank	\$87,200
76	Transportation	Traffic Operations Center	Transportation Fund	\$540,000
77	Transportation	Maintenance Funding Increase	Transportation Fund	\$1,500,000
78	<b>Transportation &amp; Environmental Quality Total</b>			\$2,751,100
79	<b>Grand Total</b>			\$59,615,749